

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL SPECIAL SCHOOLS AND COMMISSIONS	General Fund	\$116,680,754	\$121,398,930	\$4,718,176
	Interagency Transfers	\$11,413,739	\$11,104,588	(\$309,151)
	Fees and Self Gen.	\$1,475,851	\$1,183,709	(\$292,142)
	Statutory Dedications	\$37,452,396	\$37,633,102	\$180,706
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$28,174,947	\$31,458,579	\$3,283,632
	TOTAL	\$195,197,687	\$202,778,908	\$7,581,221
	T. O.	923	944	21

651 - Louisiana School for the Visually Impaired

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.

General Fund	\$1,273,303	\$1,206,165	(\$67,138)
Interagency Transfers	\$18,311	\$0	(\$18,311)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,291,614	\$1,206,165	(\$85,449)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

ISIS Network System adjustment to upgrade computer equipment (\$3,600 State General Fund)

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$18,311 State General Fund; -\$18,311 Interagency Transfers)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services program percentage of total appropriation
Administration/Support Services program expenditures
Administration/Support Services program cost per student
Total number of students (service load)

26.2%	24.2%	-2.0%
\$1,193,184	\$1,231,075	\$37,891
\$24,351	\$24,622	\$271
49	51	2

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

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> **INSTRUCTIONAL SERVICES:** Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts and orientation and mobility.

General Fund	\$2,415,377	\$2,478,094	\$62,717
Interagency Transfers	\$325,235	\$231,510	(\$93,725)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,740,612	\$2,773,354	\$32,742
T. O.	43	43	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase student transportation expenses (\$49,429 State General Fund)

Increase from the Tobacco Settlement Proceeds\Education Excellence Fund (\$63,750 Statutory Dedication)

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$93,725 State General Fund; -\$93,725 Interagency Transfers)

OBJECTIVE: To have 80% of the school's students achieve at least 70% of their Individual Educational Program (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives
 Number of students achieving 70% of their annual IEP objectives
 Number of students having an IEP

85.7%	80%	-5.7%
42	41	(1)
49	51	2

OBJECTIVE: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma
 Number of students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma
 Number of students exiting high school through graduation

50%	50%	0%
3	2	(1)
6	2	(4)

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TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 20% of seniors tested in High School will pass.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

High School

Percentage of Seniors (exiting students) who passed all components

Percentage of Seniors (exiting students) who passed 1-4 components

Percentage of students in high school passing all components

Percentage of students in high school passing 1-3 components

20%	20%	0%
80%	80%	0%

0%	100%	100%
0%	80%	80%
50%	50%	0%
50%	50%	0%

> **RESIDENTIAL SERVICES:** Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.

General Fund	\$1,127,252	\$1,066,246	(\$61,006)
Interagency Transfers	\$27,136	\$0	(\$27,136)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,154,388	\$1,066,246	(\$88,142)
T. O.	33	33	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$27,136 State General Fund; -\$27,136 Interagency Transfers)

OBJECTIVE: To have 91% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least one of the six life domains

Number of students who showed improvement in at least one of the six life domains

Total number of students served

91%	91%	0%
31	31	0
49	51	2

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TOTAL LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

General Fund	\$4,815,932	\$4,750,505	(\$65,427)
Interagency Transfers	\$370,682	\$231,510	(\$139,172)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,186,614	\$5,045,765	(\$140,849)
T. O.	88	88	0

653 - Louisiana School for the Deaf

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security and maintenance.

General Fund	\$3,274,156	\$3,401,420	\$127,264
Interagency Transfers	\$221,607	\$141,058	(\$80,549)
Fees and Self Gen.	\$3,860	\$3,860	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,499,623	\$3,546,338	\$46,715
T. O.	59	68	9

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$80,549 State General Fund; -\$80,549 Interagency Transfers)

ISIS Network System adjustment to upgrade system equipment (\$15,200 State General Fund)

Ten (10) positions transferred from other compensation to salaries

Reduction of one (1) vacant position (-\$16,565 State General Fund)

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of total appropriation
Administration/Support Services Program expenditures
Administration/Support Services cost per student
Total number of students (service load)

26.6%	26.0%	-0.6%
\$3,499,623	\$3,546,388	\$46,765
\$7,399	\$8,023	\$624
473	442	-31

> **INSTRUCTIONAL SERVICES:** Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.

General Fund	\$6,394,331	\$6,688,147	\$293,816
Interagency Transfers	\$455,378	\$401,251	(\$54,127)
Fees and Self Gen.	\$38,154	\$38,154	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,887,863	\$7,191,302	\$303,439
T. O.	139	147	8

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$125,211 State General Fund; -\$125,211 Interagency Transfers)

Adjustment for increase in grant receipts (\$94,084 Interagency Transfers)

Increase from the Tobacco Settlement Proceeds\Education Excellence Fund (\$63,750 Statutory Dedications)

Reduction of three (3) vacant positions (-\$39,010 State General Fund)

One (1) classified position transferred from the Residential Program to the Instruction Program

Ten (10) positions transferred from other compensation to salaries

OBJECTIVE: To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives
Number of students achieving 70% of their annual IEP objectives
Number of students having an IEP

80%	80%	0%
201	211	10
252	277	25

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To have 60% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

60%	60%	0%
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Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

13	12	(1)
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Number of students exiting high school through graduation

21	17	(4)
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OBJECTIVE: To adopt LEAP for the 21st century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 20% of seniors tested in High School will pass.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

20%	20%	0%
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Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

80%	80%	0%
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High School

Percentage of seniors (exiting students) who passed all components

20%	20%	0%
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Percentage of seniors (exiting students) who passed 1-4 components

80%	80%	0%
-----	-----	----

Percentage of students in high school passing all components

20%	20%	0%
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Percentage of students in high school passing 1-3 components

80%	80%	0%
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> **RESIDENTIAL SERVICES:** Provides child care, dormitory, social education and recreational activities.

General Fund	\$2,521,397	\$2,732,541	\$211,144
Interagency Transfers	\$246,044	\$117,263	(\$128,781)
Fees and Self Gen.	\$27,000	\$27,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,794,441	\$2,876,804	\$82,363
T. O.	106	109	3

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Means of	As of 12/3/99		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	1999-2000	2000-2001	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Interagency Transfers with State General Fund for the Extended School Year Program (\$128,781 State General Fund; -\$128,781 Interagency Transfers)

Increase student transportation expenses (\$75,000 State General Fund)

Reduction of six (6) vacant positions (-\$92,747 State General Fund)

One (1) classified position transferred from the Residential Program to the Instruction Program

Ten (10) positions transferred from other compensation to salaries

OBJECTIVE: To have 70% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least one of the six life domains

Number of students who showed improvement in at least one of the six life domains

Total number of students served in the Residential Services Program

70%	70%	0%
123	118	(5)
286	287	1

> **AUXILIARY ACCOUNT:** Includes a student activity center funded with self-generated revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,000	\$15,000	\$0
T. O.	0	0	0

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TOTAL LOUISIANA SCHOOL FOR THE DEAF

General Fund	\$12,189,884	\$12,822,108	\$632,224
Interagency Transfers	\$923,029	\$659,572	(\$263,457)
Fees and Self Gen.	\$84,014	\$84,014	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,196,927	\$13,629,444	\$432,517
T. O.	304	324	20

655 - Louisiana Special Education Center

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

General Fund	\$189,489	\$212,484	\$22,995
Interagency Transfers	\$1,746,888	\$1,397,227	(\$349,661)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,936,377	\$1,609,711	(\$326,666)
T. O.	24	23	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring of acquisitions and major repairs (-\$283,381 Interagency Transfers)

ISIS Network System adjustment to upgrade system equipment (\$5,400 State General Fund)

Transfer of one (1) classified position and position funding from the Administration Program to the Instruction Program (-\$44,532 Interagency Transfers)

Transfer of one (1) classified position and position funding from the Administration Program to the Residential Program (-\$13,295 Interagency Transfers)

Transfer of one (1) classified position and the funding for the position from the Instructional Program to the Administration Program (\$18,660 Interagency Transfers)

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OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of the total appropriation
Administration/Support Services Program expenditures
Administration/Support Services cost per student
Total number of students (service load)

24.6%	23.3%	-1.3%
\$1,575,952	\$1,630,120	\$54,168
\$20,205	\$21,170	\$965
78	77	-1

> **INSTRUCTIONAL SERVICES:** Provides educational services designed to mainstream the individual to their home parish as a contributor to society.

General Fund	\$1,217,653	\$1,336,960	\$119,307
Interagency Transfers	\$1,045,308	\$1,200,204	\$154,896
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,262,961	\$2,600,914	\$337,953
T. O.	49	49	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase from Tobacco Settlement Proceeds\Education Excellence Fund (\$63,750 Statutory Dedications)

Transfer of one (1) classified position and position funding from the Administration Program to the Instruction Program (\$44,532 Interagency Transfers)

Transfer of Title XIX funding from the Residential Program to the Instructional Program for an Occupational Therapist (\$46,754 Interagency Transfers)

Transfer of one (1) classified position and the funding for the position from the Instructional Program to the Administration Program (-\$18,660 Interagency Transfers)

OBJECTIVE: To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives
Number of students achieving 70% of annual IEP objectives
Number of students having an IEP

100%	100%	0%
58	48	(10)
58	48	(10)

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement

Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement

Number of students exiting high school through graduation

40%	100%	60.0%
8	2	(6)
5	2	(3)

> **RESIDENTIAL SERVICES:** Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

General Fund	\$101,804	\$91,992	(\$9,812)
Interagency Transfers	\$2,749,375	\$2,710,102	(\$39,273)
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,861,179	\$2,812,094	(\$49,085)
T. O.	112	113	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer of Title XIX funding from the Residential Program to the Instructional Program for an Occupational Therapist position (-\$46,754 Interagency Transfers)

Transfer of one (1) classified position and position funding from the Administration Program to the Residential Program (\$13,295 Interagency Transfers)

OBJECTIVE: To have at least 89% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

PERFORMANCE INDICATORS:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment

Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment

87%	89%	2%
65	68	3

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TOTAL LOUISIANA SPECIAL EDUCATION CENTER

General Fund	\$1,508,946	\$1,641,436	\$132,490
Interagency Transfers	\$5,541,571	\$5,307,533	(\$234,038)
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,060,517	\$7,022,719	(\$37,798)
T. O.	185	185	0

657 - Louisiana School for Math, Science and the Arts

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to run a facility for academically gifted high school juniors and seniors.

General Fund	\$1,048,376	\$1,080,310	\$31,934
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,048,376	\$1,080,310	\$31,934
T. O.	15	15	0

OBJECTIVE: To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to 4% of the total budget.

PERFORMANCE INDICATORS:

Administration percentage of school total
Administration/Support Services percentage of school total
Administration /Support Services Program cost per student

4.2%	3.5%	-0.7%
20.5%	16.4%	-4.1%
\$2,698	\$3,037	\$339

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OBJECTIVE: The school shall require each student to contribute three hours of work service per week to maintain and operate the school, thus saving the state and the school money in salaries and related benefits costs.

PERFORMANCE INDICATORS:

Total number of students
Total annual savings in operating costs
Total number of positions represented by savings
Number of work services hours weekly

400	400	0
\$222,480	\$222,480	\$0
20.8	20.8	0.0
1,200	1,200	0

> **INSTRUCTIONAL SERVICES:** Provides educational experiences for Louisiana's academically outstanding high school juniors and seniors.

General Fund	\$2,992,041	\$3,262,304	\$270,263
Interagency Transfers	\$18,314	\$18,314	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,010,355	\$3,344,368	\$334,013
T. O.	56	56	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and major repairs to renovate science labs (\$243,000 State General Fund)

Increase from Tobacco Settlement Proceeds\Education Excellence Fund (\$63,750 Statutory Dedications)

OBJECTIVE: Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$7 million annually.

PERFORMANCE INDICATORS:

Total grants and scholarships (in millions)
National Merit Semifinalists
College matriculation
In-state college/universities
Out-of-state colleges and universities

\$7.5	\$7.5	\$0.0
22	20	(2)
60%	60%	0%
40%	40%	0%

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

PERFORMANCE INDICATORS:

Average number of students per teacher

Number of sections with enrollments above the 15:1 ratio

Length of academic day (in hours)

9.5	9.5	0.0
50	50	0
12.5	12.5	0.0

OBJECTIVE: By July 1, of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

PERFORMANCE INDICATORS:

Instructional program cost per student

Instructional program percentage of school total

\$7,969	\$8,361	\$392
52.2%	46.7%	-5.5%

> **RESIDENTIAL SERVICES:** Provides residential services including recreational and cultural activities and food services.

General Fund	\$1,074,390	\$939,930	(\$134,460)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$306,116	\$306,116	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,380,506	\$1,246,046	(\$134,460)
T. O.	19	19	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions and major repairs (-\$213,406 State General Fund)

OBJECTIVE: To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

PERFORMANCE INDICATORS:

Number of students per dormitory staff member

Residential program percentage of school total

Residential program cost per student

28.6	28.6	0.0
23.2%	20.8%	-2.4%
\$3,051	\$3,161	\$110

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **TELELEARNING:** Funded by BESE to provide long-distance teaching services to more than 1,400 students in more than 100 schools statewide.

General Fund	\$93,229	\$109,032	\$15,803
Interagency Transfers	\$800,000	\$800,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$893,229	\$909,032	\$15,803
T. O.	0	0	0

OBJECTIVE: To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

PERFORMANCE INDICATORS:

Number of schools served

Number of students served

110	100	(10)
1,580	1,600	20

TOTAL LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

General Fund	\$5,208,036	\$5,391,576	\$183,540
Interagency Transfers	\$818,314	\$818,314	\$0
Fees and Self Gen.	\$306,116	\$306,116	\$0
Statutory Dedications	\$0	\$63,750	\$63,750
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,332,466	\$6,579,756	\$247,290
T. O.	90	90	0

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

661 - Office of Student Financial Assistance

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides administration of federal and state authorized financial aid programs.

General Fund	\$663,304	\$682,054	\$18,750
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,450	\$21,450	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,906,357	\$3,265,603	\$359,246
TOTAL	\$3,591,111	\$3,969,107	\$377,996
T. O.	60	66	6

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Annualization of premium pay market reallocation - 10-month annualization. Civil Service initiated. (\$11,744 State General Fund; \$9,228 Federal Funds; TOTAL \$20,972)

Workload Adjustment for TOPS - Information Technology upgrade (\$36,932 Federal Funds)

Workload Adjustment for TOPS including two (2) additional Information Technology positions (\$100,404 Federal Funds)

Computer replacement (\$114,500 Federal Funds)

Workload Adjustment for TOPS including one (1) policy analyst position (\$53,643 Federal Funds)

Workload Adjustment for TOPS including one (1) auditor position (\$50,313 Federal Funds)

Addition of two (2) marketing specialist positions (\$140,323 Federal Funds)

ISIS network system adjustment for human resource component (\$1,200 State General Fund)

OBJECTIVE: To perform 100% of required audits and reviews to ensure compliance and enforcement of statutes, regulations, and directives.

PERFORMANCE INDICATORS:

Number of audits completed
Number of repeat audit findings

129	129	0
0	0	0

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **LOAN OPERATIONS:** Provides financial assistance for residents by guaranteeing loans to participating lenders. Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), and Supplemental Loans for Students (SLS) who are financially independent. State programs are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.

General Fund	\$12,162	\$12,162	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$14,414	\$14,414	\$0
Statutory Dedications	\$2,582,620	\$2,582,620	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$22,082,620	\$26,051,175	\$3,968,555
TOTAL	\$24,691,816	\$28,660,371	\$3,968,555
T. O.	62	63	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload for National Student Loan Data System (NSLDS) accuracy verification including one (1) position and (\$55,246 Federal Funds)

Autodialer maintenance (\$24,024 Federal Funds)

Refund of reinsurance increase (\$3,722,546 Federal Funds)

Enhanced default prevention (\$125,000 Federal Funds)

OBJECTIVE: To maintain a minimum reserve ratio that complies with the minimum federal requirement of .25%.

PERFORMANCE INDICATORS:

Reserve ratio - reserve balance/loans outstanding
Reserve fund cash balance (in millions)
Loans outstanding (in billions)

1.30%	0.73%	-0.6%
\$19.5	\$12.2	-\$7.3
\$1.5	\$1.7	\$0.2

OBJECTIVE: To achieve an 88% aversion rate to insure defaults are less than 5% of loans in repayment.

PERFORMANCE INDICATORS:

Defaults averted rate
Annual default rate

86%	88%	2%
3.7%	3.9%	0.2%

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To increase the default recovery collections by 8%.

PERFORMANCE INDICATORS:

Percentage increase in default recovery collections
Default collections (in millions)

8.9%	8.0%	-0.9%
\$15,958,778	\$17,234,412	\$1,275,634

> **SCHOLARSHIPS AND GRANTS:** Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T.H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) program.

General Fund	\$2,726,366	\$2,657,177	(\$69,189)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$60,000	\$60,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$979,517	\$979,517	\$0
TOTAL	\$3,865,883	\$3,696,694	(\$169,189)
T. O.	19	19	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

OBJECTIVE: To process and award 96% of qualified initial and continuing scholarship and grant applications within 60 days from the final deadline.

PERFORMANCE INDICATOR:

Percent of scholarships and grants awarded within 60 days of final deadline

96%	96%	0%
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OBJECTIVE: To increase START participation by 28.6%.

PERFORMANCE INDICATOR:

Percentage increase in START participation

55.6%	28.6%	-27.0%
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OBJECTIVE: To identify qualified candidates and provide 100% of available funding to students pursuing scholarship, grant, and tuition savings programs administered by OSFA.

PERFORMANCE INDICATORS:

Total amount awarded - scholarships and grants
Total number of recipients - scholarships and grants

\$2,239,374	\$2,239,374	\$0
3,814	3,814	\$0

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **TOPS TUITION PROGRAM:** The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, comprising the Tech Award, Opportunity Award, Performance Award, Honors Award and Teachers Award.

General Fund	\$81,302,079	\$85,704,944	\$4,402,865
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$400,000	\$700,000	\$300,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$81,702,079	\$86,404,944	\$4,702,865
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload Adjustment for anticipated increase in TOPS awards (\$4,402,865 State General Fund; \$300,000 in TOPS Fund Statutory Dedication;
TOTAL \$4,702,865)

OBJECTIVE: To identify qualified candidates and provide 100% of available funding to eligible students participating in the TOPS program.

PERFORMANCE INDICATORS:

Total amount awarded - TOPS program

Total number of recipients - TOPS program

\$81,840,737	\$86,404,944	\$4,564,207
33,281	37,054	3,773

TOTAL OFFICE OF STUDENT FINANCIAL ASSISTANCE

General Fund	\$84,703,911	\$89,056,337	\$4,352,426
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$135,864	\$35,864	(\$100,000)
Statutory Dedications	\$3,042,620	\$3,342,620	\$300,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$25,968,494	\$30,296,295	\$4,327,801
TOTAL	\$113,850,889	\$122,731,116	\$8,880,227
T. O.	141	148	7

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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662 - Louisiana Educational Television Authority

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural television programming.

General Fund	\$692,406	\$703,305	\$10,899
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$692,406	\$703,305	\$10,899
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

ISIS network system adjustment for human resource component (\$3,600 State General Fund)

OBJECTIVE: Through the Administration activity, to increase grant receipts by 5%.

PERFORMANCE INDICATORS:

Percentage increase in grant receipts over previous year
 Grants received

17.0%	17.0%	0.0%
\$1,469,887	\$1,900,000	\$430,113

> **BROADCAST PROGRAM:** Provides services necessary to produce, acquire, schedule and present programs for citizens and students and to provide for the maintenance of facilities and equipment at six sites. The new Technology Advisory Center will provide teachers statewide with information and guidance concerning the latest in telecommunications advances.

General Fund	\$6,346,719	\$5,870,198	(\$476,521)
Interagency Transfers	\$777,296	\$777,296	\$0
Fees and Self Gen.	\$590,000	\$590,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,714,015	\$7,237,494	(\$476,521)
T. O.	69	68	(1)

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	1999-2000	2000-2001	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction of an overfunded line item (-\$211,654 State General Fund)

Personnel Reduction of one (1) vacant position (-\$54,454 State General Fund)

Cut of a duplicative service, the Technology Training Center (-\$98,100 State General Fund)

Continuation of a cut imposed in FY 99-00 by MJF99-52 reducing non-licensee public television and radio station funding (-\$32,097 State General Fund)

Reduce funding for the Louisiana History Project (-\$5,000 State General Fund)

OBJECTIVE: Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 BESE funded and designated link sites high schools.

PERFORMANCE INDICATOR:

LINKS network - K-12 students participating in Distance Learning

2,120	1,861	-259
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OBJECTIVE: Through the Special Projects/Special Employees activity, to fulfill requests for the provision of student courses, professional development and teacher certification courses, via satellite, to instructors and students in the Louisiana Vocational Technical College.

PERFORMANCE INDICATORS:

Cost per student, per course for technical college satellite instruction

Technical college network - number of students served

\$125	\$125	\$0
780	780	0

OBJECTIVE: Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

PERFORMANCE INDICATOR:

Annual amount of local production program hours

245	350	105
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OBJECTIVE: Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn programs which support the Pre K through 12th grade curriculum.

PERFORMANCE INDICATORS:

Cost per student for ITV programming

Ready to Learn Outreach - number of participants (parents, professionals, and children)

Ready to Learn Outreach - number of participants' first books handed out

Childcare providers/parents receiving certificates

\$0.13	\$0.11	(\$0.02)
2,505	2,200	(305)
6,000	6,500	500
163	700	537

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

TOTAL LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

General Fund	\$7,039,125	\$6,573,503	(\$465,622)
Interagency Transfers	\$777,296	\$777,296	\$0
Fees and Self Gen.	\$590,000	\$590,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,406,421	\$7,940,799	(\$465,622)
T. O.	80	79	(1)

663 - Council for the Development of French in Louisiana

> **ADMINISTRATION AND EDUCATION PROGRAM:** Provides students, teachers and administrators opportunities to engage in French language learning experiences.

General Fund	\$235,217	\$235,654	\$437
Interagency Transfers	\$76,000	\$76,000	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$316,217	\$316,654	\$437
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of MJF 99-52 Executive Order reductions of all line items (-\$9,253 State General Fund)

ISIS network system adjustment for human resource component (\$5,100 State General Fund)

This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

OBJECTIVE: Through the Scholarship Administration activity, to recruit and administer 220 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

PERFORMANCE INDICATORS:

Number of Foreign Associate Teachers of French recruited
 Cost of recruitment per parish
 Percentage increase in students learning in French

200	220	20
\$6,300	\$6,500	\$200
5.0%	2.0%	-3.0%

OBJECTIVE: Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable (50) Louisiana teachers and students of French to study French abroad each school year.

PERFORMANCE INDICATORS:

Number of foreign scholarships awarded
 Dollar amount of scholarships awarded

50	50	0
\$72,000	\$80,000	\$8,000

OBJECTIVE: Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

PERFORMANCE INDICATOR:

Number of hits on website

5,000	5,000	0
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666 - Board of Elementary and Secondary Education

ADMINISTRATION PROGRAM: Serves as the policy making board for public elementary and secondary schools, and special schools under the Board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund.

General Fund	\$921,162	\$869,824	(\$51,338)
Interagency Transfers	\$1,023,965	\$1,388,361	\$364,396
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$1,845,500	\$1,825,000	(\$20,500)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,805,627	\$4,098,185	\$292,558
T. O.	8	9	1

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk management adjustment (-\$19,055 State General Fund)

Continuation of MJF 99-52 Executive Order reducing School Finance Commission (-\$36,236 State General Fund)

Eliminate budget authority for School and District Accountability Commission (-\$20,500 Statutory Dedication)

Increase Interagency Transfers budget authority to receive and distribute additional Title X federal Charter School grants (\$364,396 Interagency Transfers)

Transfer one (1) position from the Louisiana Quality Education Support Program to more accurately reflect salaries pro-ration

OBJECTIVE: To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

PERFORMANCE INDICATORS:

Percent of policies set towards key education initiatives

Total number of education initiatives

75%	90%	15%
12	9	(3)

OBJECTIVE: To adopt LEAP for the 21st Century such that of 58,000 Grade 5 students and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or above in English and at least 65% will score at "approaching basic" or above in math.

PERFORMANCE INDICATORS:

Percent of students scoring at "approaching basic" or above:

Grade 4 English

Grade 4 math

Grade 8 English

Grade 8 math

65.0%	70%	5%
65.0%	65%	0%
65.0%	70%	5%
65.0%	65%	0%

OBJECTIVE: To have 75% of K-8 schools meeting their biannual growth target.

PERFORMANCE INDICATOR:

Percent of schools meeting biannual growth target

75%	75%	0%
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19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To work with the Governor, Legislature, State Superintendent, and local districts to adopt a Minimum Foundation Formula (MFP) that will maintain full funding; provide resources annually to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

PERFORMANCE INDICATOR:

Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2 and 3 and the local wealth factor

(0.850)	(0.869)	(0.019)
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OBJECTIVE: Through the Charter School Loan activity, to administer the loan funds.

PERFORMANCE INDICATORS:

Funds administered

Per pupil dollar loan amount

\$18,000,000	\$12,000,000	(\$6,000,000)
\$571	\$554	(\$17)

OBJECTIVE: To have at least 30 operating charter schools meeting locally-determined student learning criteria.

PERFORMANCE INDICATORS:

Number of operating charter schools

Total student enrollment

19	30	11
3,385	5,694	2,309

OBJECTIVE: To have 75% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2001.

PERFORMANCE INDICATORS:

Percentage of schools using a pre-test/post-test instrument

Percentage change in performance:

English language arts

Math

Not applicable	75%	Not applicable
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Not applicable	25%	Not applicable
Not applicable	25%	Not applicable

> **LOUISIANA QUALITY EDUCATION SUPPORT FUND:** Provides the flow-through funds awarded by BESE to the State Department of Education, school boards and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grant Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; and Management and Oversight.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$32,564,276	\$32,210,482	(\$353,794)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,564,276	\$32,210,482	(\$353,794)
T. O.	9	8	(1)

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Merit increases (\$3,909 Statutory Dedications)

Adjustment for revised 8(g) revenue estimate (-\$357,703 Statutory Dedications)

Transfer one (1) position from the Louisiana Quality Education Support Program to the Administration Program to more accurately reflect salaries pro-ratio

OBJECTIVE: To have at least 80% of students participating in 8(g) early childhood projects mastering Kindergarten readiness skills.

PERFORMANCE INDICATOR:

Percent of students mastering kindergarten readiness skills

80%	80%	0%
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OBJECTIVE: At least 90% of 8(g) funded elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

PERFORMANCE INDICATOR:

Percent of elementary/secondary projects reporting improved academic achievement or skills proficiency

90%	90%	0%
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OBJECTIVE: At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

PERFORMANCE INDICATORS:

Percent of total budget allocated directly to schools or systems

Percent of total budget allocated for BESE administration of statewide programs

74.0%	72.0%	-2.0%
2.5%	2.8%	0.3%

OBJECTIVE: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

PERFORMANCE INDICATORS:

Percent of projects evaluated

Percent of projects audited

58%	58%	0%
70%	70%	0%

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL STATE BOARD OF ELEMENTARY AND SECONDARY EDUCATION

General Fund	\$921,162	\$869,824	(\$51,338)
Interagency Transfers	\$1,023,965	\$1,388,361	\$364,396
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$34,409,776	\$34,035,482	(\$374,294)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$36,369,903	\$36,308,667	(\$61,236)
T. O.	17	17	0

672 - Louisiana Systemic Initiatives Program (LaSIP)

> **INSTRUCTION PROGRAM:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and or science content and update their skills with the latest teaching technologies. Financing is provided by the National Science Foundation and 8(g).

General Fund	\$52	\$0	(\$52)
Interagency Transfers	\$1,747,500	\$1,751,073	\$3,573
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$126,000	\$0	(\$126,000)
TOTAL	\$1,873,552	\$1,751,073	(\$122,479)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction for an expiring Challenge Grant which affects multiple means of financing (-\$196,427 Interagency Transfers; -\$126,000 Federal Funds; TOTAL \$322,479)

Additional fund authority for anticipated projects (\$200,000 Interagency Transfers)

OBJECTIVE: Through the Professional Development Projects activity, to fund approximately 37 professional development projects impacting 1,000 teachers.

PERFORMANCE INDICATORS:

Total number of LaSIP professional development projects funded

Number of project participants (K-12 teachers) served per year

Percentage of LaSIP teachers' students who meet or exceed basic performance levels on the criterion referenced tests in math

35	37	2
850	1,000	150
60%	60%	0%

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: Through the Advanced Math Project activity, to continue to provide graphing calculators and calculator-based laboratories to 200 high school mathematics and science teachers each year accompanied with the necessary training on the use of the equipment to assist them in preparing all 9th and 10th graders for the LEAP test and new state assessment to be introduced in July 2001.

PERFORMANCE INDICATORS:

Number of Louisiana Math, Science and Technology Project (LaMaST) participants
Number of students impacted

200	200	0
18,000	18,000	0

OBJECTIVE: Through the Rural Systemic Initiatives (RSI) program, to target 21 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills with the latest teaching methodologies and the integration of technology in the classroom.

PERFORMANCE INDICATORS:

Number of professional development projects funded
Number of teachers served
Number of students impacted
Annual cost per teacher

4	11	7
500	500	0
16,000	16,000	0
\$4,000	\$1,750	(\$2,250)

> **SUPPORT SERVICES:** Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures, for mathematics and science, education through professional development projects, regional partnerships, and Challenge Grant efforts.

General Fund	\$58,489	\$57,987	(\$502)
Interagency Transfers	\$135,382	\$94,929	(\$40,453)
Fees and Self Gen.	\$329,857	\$137,715	(\$192,142)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,080,453	\$1,162,284	(\$918,169)
TOTAL	\$2,604,181	\$1,452,915	(\$1,151,266)
T. O.	13	8	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction for an expiring Challenge Grant which affects multiple means of financing (-\$40,453 Interagency Transfers; -\$190,972 Fees and Self-Generated Revenues; -\$917,769 Federal Funds; TOTAL -\$1,149,142 and (5) five positions)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000			

OBJECTIVE: To ensure that all programs are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Total value of assets managed (in millions)

\$5.6	\$5.0	-\$0.6
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OBJECTIVE: To provide technology training to 19 public and private colleges and universities that provide teacher preparation programs.

PERFORMANCE INDICATORS:

Number of faculty members provided training

Number of teacher prep students impacted

88	145	57
4,400	7,250	2,850

TOTAL LOUISIANA SYSTEMIC INITIATIVES PROGRAM

General Fund	\$58,541	\$57,987	(\$554)
Interagency Transfers	\$1,882,882	\$1,846,002	(\$36,880)
Fees and Self Gen.	\$329,857	\$137,715	(\$192,142)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,206,453	\$1,162,284	(\$1,044,169)
TOTAL	\$4,477,733	\$3,203,988	(\$1,273,745)
T. O.	13	8	(5)